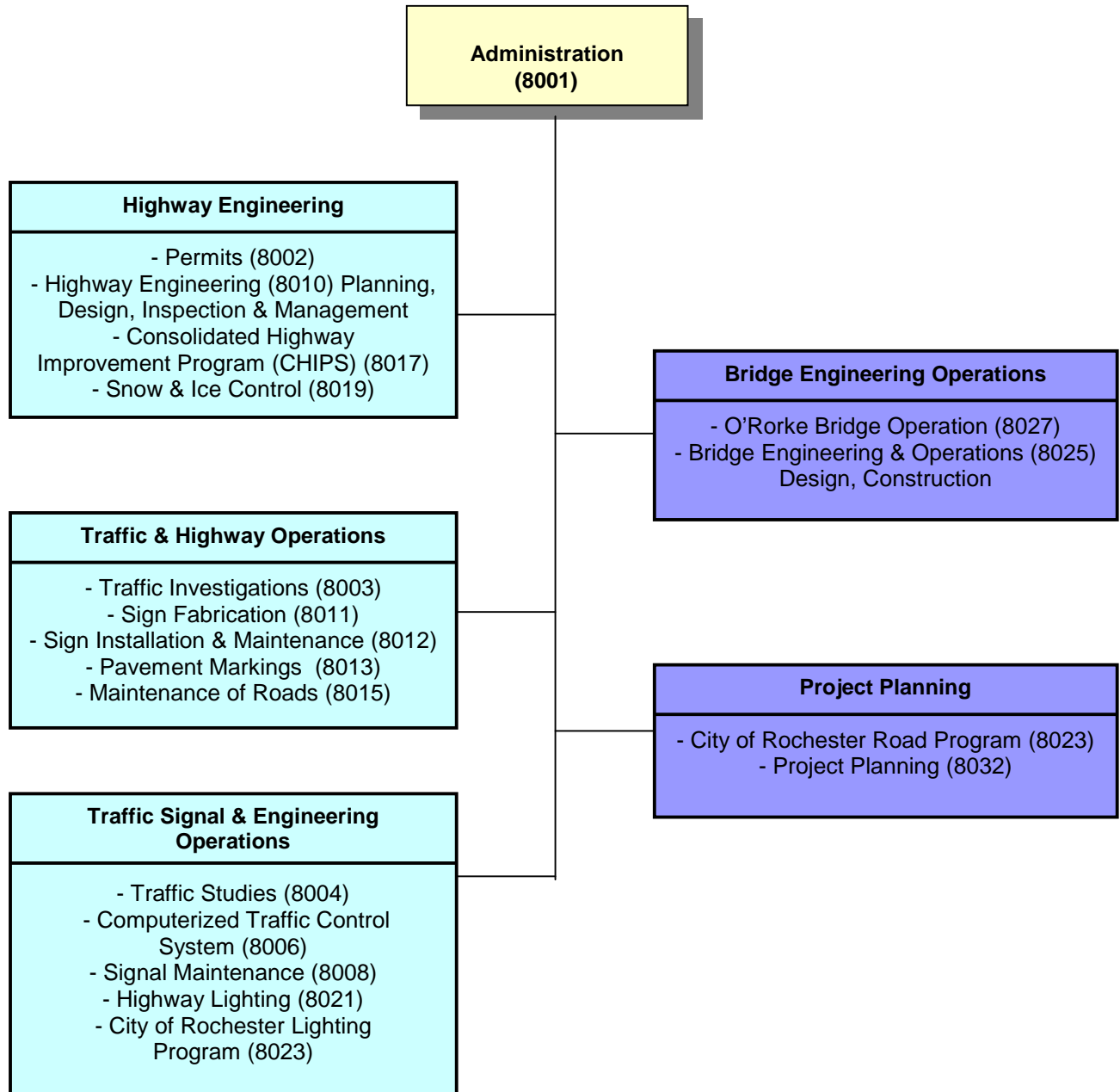
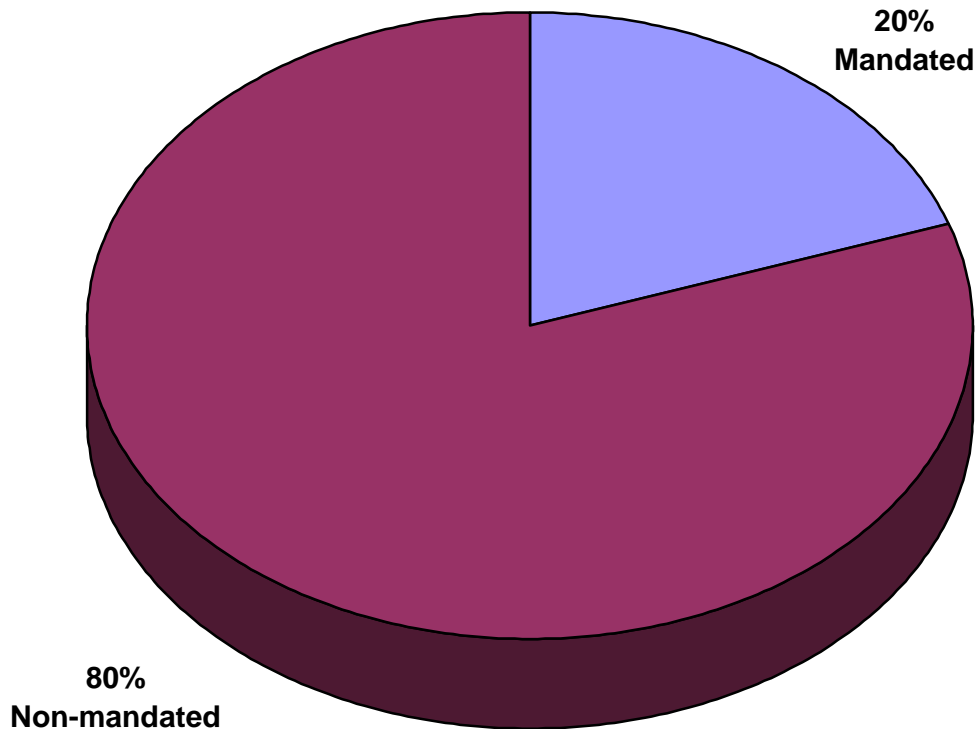


TRANSPORTATION (080)



TRANSPORTATION

2005 MANDATED/NON-MANDATED

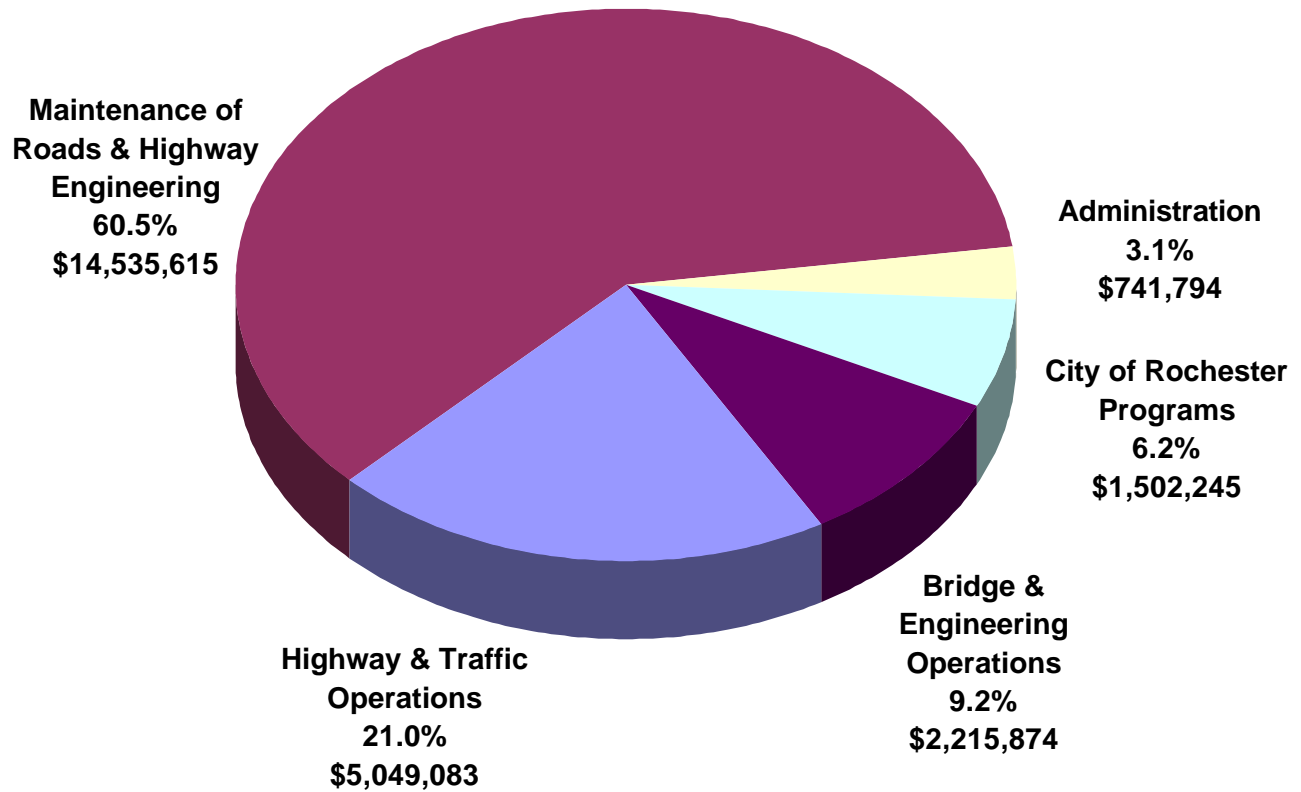


The Department of Transportation's mandated services as regulated by NYS are the Permits Office and the Consolidated Highway Improvement Program (CHIPS). The Federal Government mandates the operation of the Colonel Patrick O'Rourke Bridge.

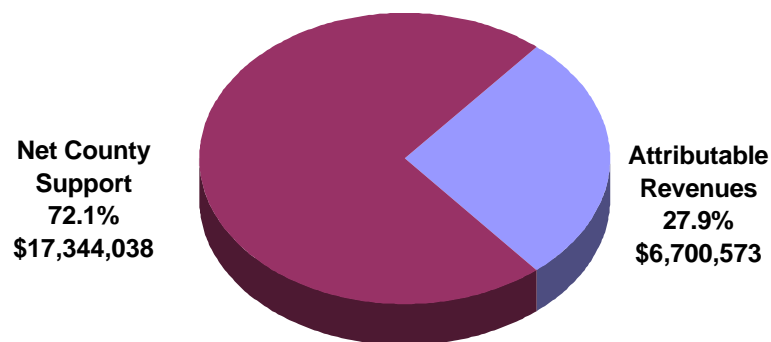
Non-mandated services provided include a portion of Highway Engineering, Traffic & Highway Operations, Traffic Signal & Engineering Operations, Bridge Engineering Operations and Project Planning.

TRANSPORTATION

2005 Budget - \$24,044,611



Net County Support



DEPARTMENT: Public Works Sector- Transportation (080)

DEPARTMENT DESCRIPTION

The Department of Transportation is responsible for the safe and efficient operation of approximately 1,470 lane miles of county highways, 178 bridges and 289 culverts. It is also responsible for the installation and maintenance of all traffic control devices on county highways and on the streets within the City of Rochester including 767 traffic signal devices, as well as the operation of the Colonel Patrick O'Rorke Bridge.

Mission

We construct, operate and maintain a safe and efficient highway, bridge and traffic network to move people and goods throughout the county to enhance community growth, economic well-being and the quality of life.

2004 Major Accomplishments

- Completed highway sealing and resurfacing projects covering approximately 150 lane miles of highway
- Completed major road reconstructions totaling 3.9 lane miles of highway
- Completed the design of 5 bridges and 2 culverts
- Completed major rehabilitation or reconstruction of 3 bridges and 4 culverts
- Completed construction of the new Colonel Patrick O'Rorke Bridge
- Continued the implementation of the Hansen Integrated Software System
- Reduced the number of deficient bridges and culverts
- Completed the public participation advisory group process for applicable highway projects
- Completed the integration of the "Transcore" computerized traffic signal system
- Completed the design and initiated installation of 5 traffic monitoring cameras and purchased 2 portable dynamic message sign units
- Completed the implementation of the fire preemption system (378 intersections)
- Striped 12.3 million linear feet of 4" wide painted lines on county, town and city roads
- Fabricated 38,000 square feet of signs and installed 6,000 traffic signs
- Implemented fiber optic signal communication along Chili Avenue
- Completed expressway lighting level analysis to further explore energy cost savings
- Completed 315 traffic studies and counts for traffic control devices and accident investigation
- Completed counting 360 locations on our machine count program
- Processed 980 highway permits
- Issued and resolved 4,500 service requests for signals, signs and highways
- Received additional dollars from UPWP to conduct our machine count program at additional locations and to conduct a Pedestrian Activity Safety Study
- Expanded the traffic signal system into the Charlotte area, adding 17 intersections to the system
- Provided information and direction to our lobbyists to enhance our opportunity to receive federal highway and bridge dollars

2005 Major Objectives

- Complete highway sealing and resurfacing of 150 lane miles of county highways
- Complete major road reconstruction (capital) of 4.6 lane miles of county highways
- Initiate/complete the planning and design phases of the capital highway and bridge programs that are programmed in the Capital Improvement Plan
- Complete the design of 6 bridges and 2 culverts
- Complete the rehabilitation or reconstruction of 3 bridges and 2 culverts
- Continue bridge and culvert maintenance program
- Transfer the ownership of the Colonel Patrick O'Rourke Bridge to the New York State Department of Transportation
- Design and install additional traffic monitoring cameras on city/county arterials
- Complete the study to count 360 locations on our machine count program and complete the Pedestrian Activity Safety Study
- Expand the use of advanced features on the "Transcore" computerized traffic signal system
- Expand the use of Hansen, including fully implementing a sign work order system
- Initiated in-house highway lighting maintenance of the expressways
- Implement where/if feasible reduced expressway lighting levels based on the analysis completed

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations by Division</u>		
Administration	762,854	654,596
Permits	445,312	406,026
Traffic Investigations	244,003	218,982
Traffic Studies	159,585	197,070
Computerized Traffic Control System	797,410	829,158
Signal Maintenance	1,099,435	886,369
Traffic Engineering-Debt Service	1,001,978	1,037,196
Highway Engineering	742,887	748,396
Sign Fabrication	203,273	180,491
Sign Installation & Maintenance	324,774	298,219
Pavement Markings	573,157	563,173
Maintenance of Roads	6,586,162	6,144,068
State Supported Highway Capital Program (CHIPS)	4,057,361	3,673,125
Snow and Ice Control-County	3,444,000	3,564,000
Highway Lighting	975,904	838,425
City of Rochester Programs	1,749,204	1,502,245
Bridge and Engineering Operations	1,687,709	1,605,566
O'Rorke Bridge Operations	660,429	610,308
Project Planning	189,322	87,198
Total	25,704,759	24,044,611
<u>Appropriations by Object</u>		
Personal Services	3,698,336	3,270,548
Expenses	7,472,792	7,822,672
Supplies and Materials	2,758,284	1,846,381
Debt Service	9,048,801	8,767,074
Employee Benefits	1,763,282	1,512,721
Interfund Transfers	963,264	825,215
Total	25,704,759	24,044,611
<u>Revenue</u>		
State Aid-Highways	4,761,361	4,336,125
Charges to Other Governments	732,500	481,100
Other	1,673,435	1,883,348
Total	7,167,296	6,700,573
<u>Net County Support</u>	18,537,463	17,344,038

BUDGET HIGHLIGHTS

Personal Services reflects a decrease in funding as a result of cost reduction strategies to be implemented as part of the new Public Works Sector. **Expenses** increase as **Supplies and Materials** decrease due to a shift in appropriations based on current service treatment plans. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.

TRANSPORTATION-PERMIT OFFICE 2005 FEES AND CHARGES

	<u>2004</u> <u>Review Fee</u>	<u>2004</u> <u>Permit Fee</u>	<u>2005</u> <u>Review Fee</u>	<u>2005</u> <u>Permit Fee</u>
Commercial/Residential Accesses				
Residential Driveway-New	\$25	\$35	\$25	\$75
Residential Driveway-Resurface/Enlarge	\$25	\$35	\$0	\$35
Commercial Entrance Major (Design Hour Volume>100)	\$150	\$550	\$150	\$550
Commercial Entrance Minor (Design Hour Volume<100)	\$100	\$200	\$100	\$350
Subdivision Street Major (Design Hour Volume>100)	\$100	\$350	\$100	\$350
Subdivision Street Minor (Design Hour Volume<100)	\$100	\$200	\$100	\$350
Temporary Access/Construction Entrance-Major	\$25	\$60	\$25	\$125
Temporary Access/Construction Entrance-Minor	\$25	\$60	\$25	\$60
Underground Install. by Pushing (<2"Dia.) or out of Pavement Excavation				
Water main/Sanitary/Storm Sewer Install. 2004 - \$.25/LF>250LF, 2005 \$.50/LF		\$85		\$100
Pipe Roadside Ditch 2004 - \$.25/LF>250LF, 2005 None		\$35		\$100
Gas Main/Duct/Buried Cable Install. 2004 - \$.25/LF>250LF, 2005 \$.50/LF		\$70		\$100
Service Connection (Water, Gas, Elect, etc.) 2004 - \$.25/LF>250LF, 2005 \$.50/LF		\$70		\$100
Underground Install. by Tunneling or Boring (>2"Dia)				
Water main/Sanitary/Storm Sewer Install. 2004 - \$.25/LF>250LF, 2005 \$.25/LF>250LF	\$50	\$85	\$50	\$125
Gas Main/Duct/Buried Cable Install. 2004 - \$.25/LF>250LF, 2005 \$.25/LF>250LF	\$50	\$85	\$50	\$125
Underground Install. by Cutting Pavement				
Water main/Sanitary/Storm Sewer Install.	\$75	\$350	\$75	\$350
Gas main/Duct/Buried Cable Install	\$75	\$335	\$75	\$335
Service Connection (Water, Gas, Elect, etc.)	\$0	\$335	\$0	\$335
Cross Culverts Major >6" span/all box culverts	\$100	\$550	\$100	\$550
Cross Culverts Major <6" span	\$50	\$360	\$50	\$360
Overhead Installation				
Service Connection (without a new pole)	\$0	\$25	\$0	\$100
Erecting Poles, Towers, Luminaires, Anchors-\$2 per Unit	\$25	\$60	\$25	\$100
Running New Lines-\$.05/LF > 250 LF	\$25	\$60	\$25	\$100
Miscellaneous				
Storm Sewer Connection to Private Property	\$25	\$350	\$25	\$200
Annual Maintenance Permit	\$0	\$800	\$0	\$800
Annual Driveway Paving Permit	\$0	\$200	\$0	\$200
Traffic Signal Permit	\$150	\$550	\$150	\$550
Divisible Load Permit	\$0	\$10	\$0	\$10
House Moving Permit	\$50	\$200	\$50	\$200
Special Hauling Permit	\$0	\$200	\$0	\$200
Right-of-way Access Fee	\$25	\$100	\$25	\$100
Permit Renewal Fee	\$0	\$25	\$0	\$25
Road Closing	\$75	\$300	\$75	\$300
Modify Traffic Signal	\$100	\$200	\$100	\$200
Full Depth Shoulder	\$50	\$100	\$50	\$250
By-Pass Lane	\$50	\$100	\$50	\$250
Left Turn Lane	\$50	\$100	\$50	\$250
Roadways Improvements	\$50	\$100	\$50	\$100

	<u>2004</u>	<u>2004</u>	<u>2005</u>	<u>2005</u>
	<u>Review Fee</u>	<u>Permit Fee</u>	<u>Review Fee</u>	<u>Permit Fee</u>
Restriping of Pavements	\$50	\$100	\$50	\$100
Sidewalk Installation <500LF=\$25, >500LF=\$50	\$25, \$50	\$100	\$25, \$50	\$100
Guiderail Modifications	\$25	\$100	\$25	\$100
Fire Hydrant	\$0	\$50	\$0	\$50
School Warning Device	\$25	\$50	\$25	\$50
Abandon Private Service	\$0	\$35	\$0	\$35
Roof Drain/Sump Pump Discharge to Ditch	\$0	\$35	\$0	\$35
Remove Existing Access	\$0	\$35	\$0	\$35
Replace Existing Culvert	\$0	\$35	\$0	\$35
Modify Existing Access	\$25	\$35	\$25	\$35
Handicap Ramp	\$25	\$35	\$25	\$35
Detour	\$25	\$35	\$25	\$35
Permanent or Temporary Sign	\$25	\$35	\$25	\$35
Fill or Clean Drainage Ditch	\$0	\$35	\$0	\$35
Grading and Seeding	\$0	\$35	\$0	\$35
Test Pits/Soil Borings	\$25	\$35	\$25	\$35
DRC Filing Fee \$50 (This is not a review fee)	\$0	\$0	\$50	\$0

DIVISION DESCRIPTIONS

Administration (8001)

This division is responsible for the management of administrative activities of the department. Specific responsibilities include the development of policy alternatives and work procedures, the supervision and planning of all transportation activities, and the administration of some financial and personnel activities.

Permits (8002)

The goal of this program is to issue and inspect permits for work in the county right-of-way to ensure a safe and efficient roadway system, while allowing for economic and community growth. This division conducts design reviews of proposed highway developments, issues highway permits, inspects the highway work performed by the permittee, maintains records and collects permit fees and ensures contractor conformance with county requirements during construction. Outcome measures for this program include the percent permitted work meeting current standards.

Traffic Investigations (8003)

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division investigates the need for additional and modified traffic signs in response to citizen requests, and it processes all traffic regulatory device changes for city streets and county highways. Outcome measures for this program include the percent reduction in accidents and the percent investigations completed within two business days.

Traffic Studies (8004)

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division conducts traffic engineering studies and analyses, as well as maintains an ongoing traffic count program and a high accident identification program on county highways and city streets. Outcome measures for this program include the percent reduction in accidents and the percent studies completed within two months.

Computerized Traffic Control System (8006)

The goal of this program is to operate traffic signals throughout the city and county and to ensure the safe and efficient movement of the public and goods. This division, housed in the Traffic Control Center, continuously monitors 418 traffic signals primarily located along major city streets (304) and on selected county and New York State highways in the towns of Greece, Henrietta and Irondequoit (114). This computerized system monitors traffic flow and adjusts signal-timing patterns to meet traffic flow conditions. In addition calls are received, dispatched and phasing and timing modifications are made for the remaining 349 signals and flashers not on the system. Outcome measures for this program include percent reduction in vehicle delay due to signal coordination.

Signal Maintenance (8008)

The goal of this program is to operate and maintain traffic signal control devices to ensure a safe road network throughout the county. This division is responsible for the construction and maintenance of 608 traffic signals and 159 flasher devices located on county highways and city streets. Work also includes the testing and repair of all signal components. Included in this division is the maintenance responsibility for all components of the computerized signal system. Outcome measures for this program include the percent of time devices are in working condition and percent reduction in repeat calls.

Traffic Engineering - Debt Service (8009)

Generally, capital expenditures for traffic engineering are for major purchases of equipment and machinery needed to upgrade and maintain pavement markings, signs, and the traffic signal system. Specific examples include the purchase of traffic control devices, specialized repair trucks and sign manufacturing equipment. Further information on transportation capital projects is presented as part of the Capital Program / Debt Service section of this document.

Highway Engineering (8010)

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division is responsible for operating and capital highway improvement projects. It is responsible for the planning, design and management (or construction supervision) of highway maintenance work performed by town and contractor forces. The in-house design section produces the designs for the milling, resurfacing and guide rail contracts as well as design and drafting assistance for various projects.

The Capital Highway Design and Construction Section is responsible for the administration of the capital highway and spot safety program, including planning, design and construction supervision activities. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

Sign Fabrication (8011)

The goal of this program is to fabricate traffic sign control devices to ensure a safe road network throughout the county. This division manufactures all road signs that are installed along county highways and city streets, and upon request, for the towns, villages and other county departments. Outcome measures for this program include the percent of sign fabrications completed within thirty days.

Sign Installation and Maintenance (8012)

The goal of this program is to install and maintain traffic sign control devices to ensure a safe road network throughout the county. This division is responsible for the installation and maintenance of approximately 100,000 traffic signs on county highways and city streets. Outcome measures for this program include the percent of sign installations completed on time.

Pavement Markings (8013)

The goal of this program is to install and maintain traffic pavement marking control devices to ensure a safe road network throughout the county. This division schedules and performs work required to maintain lane delineation, passing zones, stop bars, crosswalks and railroad crossing symbols on county, city and town roads as well as installation of markings on airport runways and county parking lots. County highways require the application of pavement markings every one to six years depending on traffic flow and the type of marking. Outcome measures for this program include the percent of pavement marking installations completed per specification.

Maintenance of Roads (8015)

The goal of this program is to improve the condition of county highways by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division maintains a safe and serviceable highway system. It is responsible for the day-to-day maintenance of the 650-centerline mile Monroe County Highway System. Major activities include drainage improvements, crack filling, pothole patching, hot grader patching and shoulder improvements. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

State Supported Highway Capital Program (8017)

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division collects the state-aid capital expenditures under provisions of the Consolidated Local Street and Highway Improvement Program (CHIPS). The state allocates a specific sum of aid for capital projects with greater durability (highway resurfacing, highway reconstruction, bridge rehabilitation and bridge replacement) and longevity (minimum useful life of ten years) than might be expected from routine maintenance efforts.

Snow and Ice Control (8019)

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division funds the cost of snow and ice removal and snow fence installation. To ensure safe travel on the county highway system during the winter season, the county enters into agreements with towns for the provision of snow and ice control services. Contract amounts reflect prevailing wage agreements in the towns, equipment rental rates determined by the state, current state bid prices for salt, and the number of highway lane miles in each town. This division also funds temporary road repairs required because of the rigors of winter weather. Outcome measures for this program include the percent of contract standards met.

Highway Lighting (8021)

The goal of this program is to operate, maintain and upgrade county/city-based lighting systems in order to have safe, efficient and reliable lights. This division funds the cost of operating and maintaining the lighting system on state highways and at hazardous areas on county highways. (The state installs the new poles and electric service conduits on the state highways.) This division contains the costs of energy, maintenance and capital acquisition for operating the county highway lighting system on both expressway and arterial. This division maintains 4,545 fixtures on the expressway lighting system. Outcome measures for this program include the percent of luminaires operating properly.

City of Rochester Programs (8023)

County-funded programs which support expressway lighting in the city and the rehabilitation and reconstruction of the city arterial street system include:

	<u>2004</u>	<u>2005</u>
<u>131 K-Debt Service</u> (Debt service on city street and bridge capital projects which the county has undertaken in accordance with the New York State Highway Law, Section 131)	1,555,924	1,344,965
<u>Expressway Lighting</u> (County cost for operating the expressway lighting system within the city)	193,280	157,280
Total	1,749,204	1,502,245

Bridge Engineering and Operations (8025)

The goal of this program is to improve the condition of county bridges and culverts by constructing, maintaining and operating a safe and efficient bridge and culvert network in order to move people and goods throughout the county. This division is responsible for the planning, engineering, inspection and maintenance of 178 bridges and 289 culverts. This division designs bridges, reviews plans, and monitors bridges and culvert construction projects on the Capital Improvement Program. Outcome measures for this program include the percent of deficient bridges and culverts.

O'Rorke Bridge Operations (8027)

The goal of this program is to operate a safe and efficient bridge in order to move people and goods throughout the county. This division operates the Colonel Patrick O'Rorke Bridge over the Genesee River. The bridge operates 24 hours per day from April through December, and other times on advance notice. It is estimated that 390 bridge lifts will be required in 2005 and that the vehicle traffic count will be approximately 20,000 per day. The lower part of the Genesee River is classified by the U. S. Coast Guard as a navigational channel, and federal law requires that the waterway be unobstructed. Outcome measures for this program include the percent of bridge lifts and swings without problems. Pending county and state legislature concurrence, beginning in July 2005, NYSDOT will take ownership of the bridge, however, via an agreement the County will continue to operate and maintain the bridge and be reimbursed 100% off all costs.

Project Planning (8032)

This division manages the planning phase of department capital highway projects, and moderates the public participation component of capital highway projects. It prepares the department Capital Improvement Program and solicits and coordinates county, state and federal funding. This division is also responsible for preparing the department's legislative referrals. Division responsibilities include the review and coordination of traffic features (signs, striping and traffic signals) for all city projects.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Permit Project Reviews Completed	133	150	150
Permits Issued	981	1,000	1,000
Traffic Impact Reports (TIR) Reviewed on County Roads	16	20	20
Lane Miles of Capital Improvements Reconstructed	3.5	3.9	2.0
Lane Miles of Highways Sealed	77	75	75
Lane Miles of Highways Resurfaced	52	75	75
Lane Miles Crack Sealed	158	145	145
Linear Feet of Guiderails Repaired	2,550	500	500
Linear Feet of Guiderail Locations Treated	0	176,000	176,000
Lane Miles Cleared of Snow & Salted	1,473	1,473	1,473
Minor Maintenance Work Orders Completed	91	100	100
In Bloom Locations Managed	46	43	43
Adopt-A-Highway Locations Managed	66	65	65
Traffic Investigations Conducted	4,188	4,500	4,500
Signs Fabricated - Square Feet	30,000	38,000	38,000
Traffic Signs Installed - New	4,773	6,000	6,000
Linear Feet of 4" line Paint Marking Applied	12.3 M	12.3 M	12.3 M
Square Feet of Transverse Lines Marked	128,431	132,000	132,000
Tons of Asphalt Used for Potholes	315	225	225
Culvert & Bridge Designs Completed	6	7	8
Culvert & Bridge Construction Projects Completed	4	7	5
Culvert & Bridge Maintenance Projects Completed	20	23	43
Colonel Patrick O'Rorke Bridge Lifts Completed	742	650	390
Bridge Deficiencies	24.4%	20.2%	18.5%
Culvert Deficiencies	48.8%	46.7%	45.5%
Signal Service Requests Issued and Resolved	2,434	2,500	2,500
Sign Service Requests Issued and Resolved	807	1,000	1,000
Highway Service Requests Issued/Resolved	996/955	1,000	1,000
Stakeout Requests Processed	8,000	8,000	8,000
Computer Programming - # of Timing Sheets Processed	430	430	100
Intersections Modeled	81	75	75
Number of Signal Locations Serviced (all types)	772	800	800
Traffic Signal Service Calls Resolved	2,434	2,500	2,500
Number of Traffic Studies Conducted by Type	92	110	100
Vehicular Machine Counts Collected	36	400	400
High Accident Location Studies Conducted	8	5	5
Site Plan/TIR Reviews for City Streets	45	42	35
Traffic Signal Intersections Upgraded-led, etc.	386	40	50
Signal Cabinets Replaced	4	20	35
Highway Lighting Fixtures Maintained (reclaimed)	97	100	125
Control Points Upgraded	0	10	10
High-mast Systems Upgraded	11	12	10